

GENERAL FUND BUDGET FY 2012/2013

	2011	2012	2012	2013	2013	2013
	Actual	Adopted	Amended	Dept Head	Selectman	Bd Finance
	Expense	Budget	Budget	Requested	First Proposed	Proposed
218 - Public Safety/Flanders Fire Department						
100 Personnel Services						
611	Firefighters	158,019	158,309	158,309	165,391	165,391
612	PT Firefighters	77,588	79,300	79,300	98,128	93,128
614	Overtime	46,527	54,771	54,771	59,023	59,023
616	Longevity	1,650	1,650	1,650	2,100	2,100
Personnel Services Total		283,784	294,030	294,030	324,642	319,642
200 Services - Contracted/Operations						
218	OSHA	9,013	10,000	10,000	10,000	10,000
220	Vehicle Maintenance	18,509	19,750	19,750	19,750	18,000
221	Radio Maintenance	0	250	250	250	250
222	Building Maintenance	1,927	2,300	2,300	2,300	2,300
243	Training/Fire Prevention	3,955	4,000	4,000	4,500	4,500
Services Contracted/Operations Total		33,403	36,300	36,300	36,800	35,050
300 Operating Expenses						
201	Telephones	1,761	1,800	1,800	2,000	2,000
301	Fuels (including propane)	9,376	4,000	4,000	3,000	3,000
313	Uniforms	2,108	2,600	2,600	2,600	2,600
320	Misc Supplies	1,099	1,700	1,700	1,700	1,700
NEW	Small Equipment		2,885	2,885	2,200	2,200
Operating Expenses Total		14,344	12,985	12,985	11,500	11,500
Pub Safety/Flanders Fire Department Total		331,531	343,315	343,315	372,942	366,192

TOWN OF EAST LYME

FY 2012/2013

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	165,391	Reflects salary for three (3) full-time certified firefighters, 40 hours per week. Pay rate based on negotiated contract between town and local 3377 IAFF. 6 months @ \$26.34, 6 months @ \$26.67
612	PT Firefighters	93,128	Reflects salaries for Part-time (trained and certified) firefighters covering weekends, weeknights 3224 hrs and coverage for full-time firefighters [sick-100hrs, vacation-480hrs, personal days-96hrs, union leave-16hrs & training-120hrs] . 3 full-time firefighters to attend up to 40 hours of firefighter training a year in my effort to maintain their skills as fireman. 3 EMTs need refreshers at 40 hrs . 12 holidays at 8 hrs at O.T. rate. This includes the PT Firefighter salary increases. Increase of \$15,724.00 requested to support weekend coverage. This includes one 8 hour shift on Saturday and one 8 hour shift on Sunday. Flanders FD is experiencing lack of support on weekend days, and more specifiy during the summer weekends. This would allow coverage at the station and support at an emergency. <u>BoF reduced by \$5,000</u>
614	Overtime	59,023	260 scheduled hours of OT + 108 hours for Holidays (per Firefighter), 2 EMT refresher at 40hrs 300 hours of unscheduled OT . Also covers when firefighter work over their scheduled shift, get ordered-in or held-over for unexpected open shifts, storms or other emergencies.
616	Longevity	2,100	Per contract between town and local 3377 IAFF, 1 Firefighter @ \$1050.00, 1 Firefighter @ \$600.00, an increase due to Firefighter @ \$450.00
Personnel Services Total		319,642 .	
200 Services - Contracted/Operations			
218	OSHA	10,000	Annually required OSHA maintenance and testing of equipment (ie- SCBA) and apparatus (ie- Ladder test on all apparatus). Firefighter turnout gear inspections.

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
220	Vehicle Maintenance	18,000	This covers annual and unexpected maintenance on apparatus (ie- tires, brakes, batteries, fluids, pump service) <u>BoF reduced by \$1,750</u>
221	Radio Maintenance	250	Routine radio maintenance
222	Building Maintenance	2,300	Cleaning supplies (ie- floorwax/stripper, glass cleaner), paper supplies, Overhead Door contract for apparatus doors, light bulbs, minor building repairs, Air Cleaning, misc. hardware
243	Training/Fire Prevention	4,500	Initial training by new member, and annual training by older member to meet both NFPA and OSHA requirements. Training materials. Public education handouts.
Services/Contract/Oper Total		<u>35,050</u>	
300 Operating Expenditures			
201	Telephone	2,000	Monthly telephone contract, and Verizon cell phone. (Chief)
301	Fuels (including propane)	3,000	Gasoline for Chiefs vehicle, generators, saws and other emergency equipment. Desiel for emergency vehicles. Propane for station emergency generator and stove. <u>First Selectman reduced by \$3,800.</u>
313	Uniforms	2,600	Per contract with Local 3377 each Firefighter will receive \$500 annually for uniforms. The department attempts to supply each part-time Firefighter with a new uniform annually and replace uniforms when unserviceable.
320	Misc Supplies	1,700	Fire extinguisher refills, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage.
NEW	Small Equipment	2,200	Replacing, purchasing firefighting tools including equipment for other emergencies (floods, Wind damage).
Operating Expenditures Total		<u>11,500</u>	
PS Flanders Fire Dept Total		<u>366,192</u>	

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